

PROGRAM NARRATIVE**627 Upper Great Plains Transportation Institute****Date:** 12/23/2014**Time:** 13:11:48**Program:** Core Program**Reporting level:** 00-627-100-00-00-00-00000000**Program Performance Measures**

The agency has not established a formal performance measure and results oriented reporting system at this time because over 95 percent of the budget is contract in nature. As a result of this, the terms of the contracts become the performance measures for the UGPTI.

Program Statistical Data

1. Contracts/Grants Revenue
2. Research Reports/Staff Papers/Journal Articles Published
3. Presentations/Seminars Presented
4. Courses/Workshops/Seminars Taught
5. Number of Students/Research Assistants Supported

Explanation of Program Costs

The primary costs of this program is for the faculty and staff necessary to develop and operate a program of excellence that is among the top university transportation programs in the United States. A large contract research program requires travel for selling the Institute's capabilities, identifying and securing contracts, and serving the clients once the contracts have been successfully procured. State-of-the-art computers, office, communications, and traffic management equipment is also crucial to remaining competitive and continuing to improve performance.

Program Goals and Objectives

The Upper Great Plains Transportation Institute has three primary objectives: (1) To conduct transportation research in rural and small urban transportation; (2) Conduct an outreach program that disseminates research results, transfers related technology, and communicates related management and operational techniques to firms, organizations and individuals that are affected by transportation and logistics, and (3) Development of an education program that produces the human capital required by the private and public sectors to manage transportation and business logistics in a manner that makes them as competitive as possible and to develop and operate a state-of-the-art transportation system.

To accomplish these objectives, the UGPTI, in consultation with its advisory board of state organizations and agencies with significant interest in transportation, has identified five major initiatives. These initiatives address critical needs in the state and will require significant investments of state resources. These investments will pay dividends in terms of improved safety, enhanced competitiveness for the state's businesses, a better quality of life for its citizens, and improved stewardship of funds invested in transportation infrastructure. These major initiatives are:

1. **Transportation Infrastructure and Safety Center.** UGPTI will continue forecasting road and bridge investment needs while developing management tools for state and local agencies to use to preserve and maintain the road and bridge network. Outcomes will include improved data inventories and analysis systems, a continuous monitoring of county and township roads and bridges, on-line tools to track effectiveness of capital investments, technical assistance to local units of government, technical assistance to regional railroads, and safety research focused on movements of hazardous commodities and high risk operations.
2. **Energy Logistics and Transportation Center.** Because North Dakota energy producers rely heavily on interstate pipeline and railway services to market crude oil, natural gas, refined products as well as ethanol and biofuels, UGPTI will develop comprehensive models for tracking movements of North Dakota energy products throughout the United States and identifying problems and constraints. UGPTI will serve as an objective entity to identify options and solutions that benefit North Dakota as a whole.
3. **Transportation Security Research, Training, and Technical Assistance Program.** This program will focus on the risks and vulnerabilities of land transportation and critical infrastructure, such as pipelines, rail lines, bridges, terminals, and depots. The effort would assess the potential to deploy Intelligent Transportation Systems, sensor technologies, and unmanned aircraft systems for monitoring oil pipelines, railways, hazardous cargo loading/unloading locations and to provide perimeter security in combination with ground sensing applications to provide surveillance near "hot spots" such as oil extraction sites, bridges and other critical infrastructures.

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4. **Air Services Research, Planning, and Technical Assistance Program.** In light of urgent requests for airport renovations, expansions, and improvements in flight schedules and services across the state, UGPTI, in partnership with the UND Aerospace Center, will address critical research needs. Research will address long-term infrastructure and capital needs, pavement management programs, service demands at general aviation airports, new navigation technologies, and applications for unmanned aerial vehicles safely within the current airways systems.
5. **Workforce Development for Western North Dakota.** Oil and gas production and the development of tertiary enterprises in North Dakota are fueling the demand for skilled workers, including transportation and logistics experts. Despite this critical need, transportation and logistics curricula are not widely available throughout the state. UGPTI will partner with other universities within the state to offer undergraduate programs in transportation and logistics, making these programs widely accessible in western North Dakota and other areas of the state.

REQUEST DETAIL BY PROGRAM

627 Upper Great Plains Transportation Institute

Biennium: 2015-2017

Bill#: HB1020

Date: 12/23/2014

Time: 13:11:48

Program: Core Program		Reporting Level: 00-627-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave					
Fringe Benefits	0	241,627	(241,627)	0	0
Total	0	241,627	(241,627)	0	0
Accrued Leave					
General Fund	0	241,627	(241,627)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	241,627	(241,627)	0	0
Transportation Institute					
Salaries - Permanent	8,188,961	8,440,589	1,258,163	9,698,752	0
Temporary Salaries	1,320,000	2,250,925	1,246,140	3,497,065	0
Fringe Benefits	3,131,169	3,266,598	800,740	4,067,338	0
Travel	350,000	993,472	(630,235)	363,237	0
Supplies - IT Software	100,000	202,484	(12,783)	189,701	0
Supply/Material-Professional	50,000	170,205	(130,205)	40,000	0
Food and Clothing	30,000	80,000	(55,575)	24,425	0
Miscellaneous Supplies	25,000	25,000	4,863	29,863	0
Office Supplies	50,000	597,223	(567,133)	30,090	0
Postage	151,221	151,221	(108,627)	42,594	0
Printing	75,000	187,377	(97,856)	89,521	0
IT Equip Under \$5,000	100,000	440,550	(325,405)	115,145	0
Other Equip Under \$5,000	0	443,000	(443,000)	0	0
Office Equip & Furn Supplies	45,000	10,000	35,000	45,000	0
Insurance	11,983	20,000	(11,981)	8,019	0
Rentals/Leases-Equip & Other	125,000	144,000	286,000	430,000	0
Rentals/Leases - Bldg/Land	0	450,000	(450,000)	0	0
Repairs	0	32,000	0	32,000	0
IT - Communications	150,000	456,000	(319,898)	136,102	0
Professional Development	75,000	235,516	(214,796)	20,720	0
Operating Fees and Services	115,000	1,724,000	(1,549,000)	175,000	0
Fees - Professional Services	75,000	205,000	13,110	218,110	0
Waivers/Scholarships/Fellowshi	14,000	18,000	2,000	20,000	0
Equipment Over \$5000	0	0	58,000	58,000	0
Special Line Other	0	1,250,382	(1,250,382)	0	0
Grants, Benefits & Claims	911,373	4,495,000	1,469,018	5,964,018	0
Total	15,093,707	26,288,542	(993,842)	25,294,700	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Transportation Institute					
General Fund	1,929,191	3,835,579	3,819,552	7,655,131	0
Federal Funds	11,137,524	19,007,683	(7,307,488)	11,700,195	0
Special Funds	2,026,992	3,445,280	2,494,094	5,939,374	0
Total	15,093,707	26,288,542	(993,842)	25,294,700	0
Total Expenditures	15,093,707	26,530,169	(1,235,469)	25,294,700	0
Funding Sources					
General Fund					
Total	1,929,191	4,077,206	3,577,925	7,655,131	0
Federal Funds					
Z627 University Transportation Centers	11,137,524	19,007,683	(7,307,488)	11,700,195	0
Total	11,137,524	19,007,683	(7,307,488)	11,700,195	0
Special Funds					
352 Transportation Institute Fund 352	2,026,992	3,445,280	2,494,094	5,939,374	0
Total	2,026,992	3,445,280	2,494,094	5,939,374	0
Total Funding Sources	15,093,707	26,530,169	(1,235,469)	25,294,700	0
FTE Employees	51.75	54.98	4.00	58.98	0.00

CHANGE PACKAGE DETAIL**627 Upper Great Plains Transportation Institute**
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 2 One-time Request		0.00	398,000	0	0	398,000
A-E 1 Remove 2013-15 One Time Funding		0.00	(1,250,000)	0	0	(1,250,000)
A-E 2 Remove 2011-13 Operating Carryover		0.00	(382)	0	0	(382)
Total One Time Budget Changes		0.00	(852,382)	0	0	(852,382)

Ongoing Budget Changes

A-A 1 UGPTI Initiatives		4.00	4,402,000	0	0	4,402,000
A-A 4 Other Revenue Change		0.00	300,548	(4,434,570)	247,146	(3,886,876)
Base Payroll Change		0.00	(272,241)	(2,872,918)	2,246,948	(898,211)
Total Ongoing Budget Changes		4.00	4,430,307	(7,307,488)	2,494,094	(383,087)

Total Base Budget Changes		4.00	3,577,925	(7,307,488)	2,494,094	(1,235,469)
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